

Forest Practices Program Budget

14.1 Introduction

Effective on July 1, 2006, a new law was passed that reduces certain business and occupation (B&O) taxes for harvesting timber or manufacturing or processing wood products. Starting on July 1 2007, taxpayers taking advantage of the reduced tax rate began paying a surcharge. The proceeds from the surcharge are put in an account dedicated to the implementation of the state's forests and fish report, including adaptive management, monitoring, and participation grants to support tribal, local and state agencies and not-for-profit public interest organizations participation. The surcharge is suspended when the account reaches 8 million in the biennium, or if the federal budget contains at least 2 million dollars in appropriations to support tribal participation in forest and fish related activities.

14.2 Full Time Employees and Funding

The figures below only include the State Base Program. This does not include the FTEs and budget for the federally funded portion of the AM program. This program is tracked separately and information can be forwarded as requested. It also does not include staff that is funded under the State Capital program or the Stewardship Grant program.

Previous and Current Biennium – Based on Allotments

Biennium	FTEs	Total State Funds
2003-2005 Allotment Level	136.6	\$16,846,000
2005-2007 Allotment Level	142.0	\$20,596,000
2007-2009 Allotment Level	143.5	\$24,290,000

Base Expenditures for 2003-2005 Biennium

2003-2005 Base Expenditures by Activity	FTEs	Total State Funds
Forest Practices Act and Rules	121.02	\$15,653,657
Forest Practices – Manage Adaptively	2.5	\$846,268
Small Forest Landowner/Stewardship Office	7.6	\$1,098,678
Totals	131.12	\$17,598,603

Estimated Base Expenditures for 2005-2007 Biennium*

*These numbers will be finalized in September 2007

Estimated 2005-2007 Base Expenditures by Activity	FTEs	Total State Funds
Forest Practices Act and Rules	129	\$18,177,841
Forest Practices – Manage Adaptively	2.46	\$1,346,000
Small Forest Landowner/Stewardship Office	8.57	\$1,046,827
Totals	140.03	\$20,570,668

2007-2009 Budget by Activity

2007-2009 Base Expenditures by Activity:	FTEs	Total State Funds
Forest Practices Act & Rules	124.5	\$20,741,000
Forest Practices - Manage Adaptively	2.0	\$1,842,000
Small Forest Landowner/Stewardship Office	17.0	\$2,350,000
Totals	143.5	\$24,290,000

The following lists what is funded under the above lumped activities:

Forest Practices Act & Rules

- Application Processing
- Compliance Monitoring**
- Enforcement
- RMAPS
- IT/GIS Development/Support
- Water Typing
- Stakeholder Assistance

Manage Adaptively

- CMER Staff
- State Adaptive Management Projects

SFLO/Stewardship

- SFLO Program/Operations
- Forest Stewardship/Landowner Assistance

****Compliance Monitoring**

2 FTEs during the 2005-2007 biennium (approx. 46 staff months)

Approximately \$480,000 (including approximately \$200,000 in contracts) was spent. Final figures will be available in September 2007 when the 2005-2007 biennium is closed out.